

# City-Wide Expenses

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To provide for City-Wide expenses that relate to more than one department or are not directly associated with ongoing departmental operations

## City Service Areas

- Community and Economic Development
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Transportation and Aviation Services
- Strategic Support

## Programs

Community and Economic Development	Environmental and Utility Services
Neighborhood Services	Public Safety
Transportation and Aviation Services	Strategic Support

# City-Wide Expenses

## Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Community and Economic Development	\$ 25,296,368	\$ 26,284,371	\$ 21,858,918	\$ 29,869,884	13.6%
Environmental and Utility Services	915,017	1,466,000	778,000	1,352,324	(7.8%)
Neighborhood Services	16,082,425	12,288,302	6,442,432	11,338,336	(7.7%)
Public Safety	7,349,467	13,343,451	726,007	5,672,672	(57.5%)
Transportation and Aviation Services	1,967,433	2,375,854	2,355,564	3,133,156	31.9%
Strategic Support	67,770,330	57,477,031	44,627,709	76,718,877	33.5%
<b>Total</b>	<b>\$ 119,381,040</b>	<b>\$ 113,235,009</b>	<b>\$ 76,788,630</b>	<b>\$ 128,085,249</b>	<b>13.1%</b>
<b>Dollars by Category</b>					
City-Wide Expenses	\$ 119,381,040	\$ 113,235,009	\$ 76,788,630	\$ 128,085,249	13.1%
<b>Total</b>	<b>\$ 119,381,040</b>	<b>\$ 113,235,009</b>	<b>\$ 76,788,630</b>	<b>\$ 128,085,249</b>	<b>13.1%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 119,381,040	\$ 113,235,009	\$ 76,788,630	\$ 128,085,249	13.1%
<b>Total</b>	<b>\$ 119,381,040</b>	<b>\$ 113,235,009</b>	<b>\$ 76,788,630</b>	<b>\$ 128,085,249</b>	<b>13.1%</b>
<b>Authorized Positions</b>	<b>33.00</b>	<b>39.25</b>	<b>0.00</b>	<b>0.00</b>	<b>(100.0%)</b>

# City-Wide Expenses

## Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	General Fund (\$)
<b>Prior Year Budget (2006-2007):</b>	<b>39.25</b>	<b>113,235,009</b>
<hr/> <b>Base Adjustments</b> <hr/>		
<b>One-Time Prior Year Expenditures Deleted</b>		
<b>Community and Economic Development</b>		
• Rebudget: Alviso Historical Markers		(4,021)
• Rebudget: Arts Venture Fund		(138,000)
• Rebudget: Coyote Valley Specific Plan and EIR		(1,200,000)
• Rebudget: Evergreen Smart Growth Strategy		(1,436,040)
• Rebudget: Historic Preservation		(156,150)
• Rebudget: Japantown Phase II Historic Resources Strategy		(10,000)
• Rebudget: Joint Planning - South Campus District		(315,000)
• Rebudget: Neighborhood Strip Retail Revitalization		(290,754)
• Rebudget: Planning Area Studies		(37,500)
• Rebudget: San José Permits On-Line		(80,000)
• Rebudget: Sports Opportunity Fund		(54,321)
• Comprehensive General Plan Update		(627,355)
• Destination Event Marketing		(200,000)
• Sports Opportunity Fund		(100,000)
• ZeroOne San José Festival Support		(100,000)
Subtotal:	<b>0.00</b>	<b>(4,749,141)</b>
<b>Environmental and Utility Services</b>		
• Rebudget: Low Income Energy Assistance		(786,000)
Subtotal:	<b>0.00</b>	<b>(786,000)</b>
<b>Neighborhood Services</b>		
• Rebudget: Community Action and Pride Grant Program		(193,526)
• Rebudget: Female Gang Intervention Program		(48,701)
• Rebudget: Hoffman/Via Monte Neighborhood Youth Center		(650,000)
• Rebudget: Juvenile Justice and Delinquency Prevention Grant		(239,887)
• Rebudget: Los Lagos Golf Course Netting		(33,606)
• Rebudget: Neighborhood Revitalization Strategy		(185,796)
• Rebudget: Networking of Remote Sites		(38,247)
• Rebudget: Packard Grant Smart Start Sites		(122,500)
• Rebudget: PAL Maintenance		(87,094)
• Rebudget: San José BEST		(106,000)
• Rebudget: Science Program for Alum Rock Youth Center		(8,213)
• Rebudget: Smart Start Neighborhood Centers		(38,000)
• Rebudget: Vietnamese Cultural Heritage Gardens		(250,000)
• Rebudget: Weed and Seed - East San José		(205,170)
• After School Education and Safety - Elementary		(1,600,435)
• After School Education and Safety - Middle		(143,275)
• California 21st Century Learning Center - A Grant		(539,500)
• California 21st Century Learning Center - B Grant		(150,000)
• California 21st Century Learning Center - C Grant		(503,500)
• California 21st Century Learning Center - Literacy Grant		(120,000)

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>		
<b>One-Time Prior Year Expenditures Deleted (Cont'd.)</b>		
<b>Neighborhood Services (Cont'd.)</b>		
• High School Parent Education Conference		(23,005)
• Outside Evaluation for the Healthy Neighborhoods Venture Fund		(100,000)
• Strong Neighborhoods Initiative (Expanded)	(4.00)	(724,518)
- 1.0 Analyst (temporary position)		
- 2.0 Community Coordinator (temporary position)		
- 1.0 Community Services Supervisor (temporary position)		
Subtotal:	<b>(4.00)</b>	<b>(6,110,973)</b>
<b>Public Safety</b>		
• Rebudget: Automated Fingerprint Identification System		(527,048)
• Rebudget: Automated Information System		(105,107)
• Rebudget: 2000-2001 CLEEP Grant		(83,643)
• Rebudget: 2001-2002 CLEEP Grant		(81,133)
• Rebudget: 2002-2003 CLEEP Grant		(167,068)
• Rebudget: Crimestoppers		(20,000)
• Rebudget: Domestic Violence Prevention Program		(500,000)
• Rebudget: Emergency Management Performance Grant		(29,845)
• Rebudget: Emergency Response and Preparedness		(500,000)
• Rebudget: Metropolitan Medical Response System Grant		(193,000)
• Rebudget: Weed and Seed - East San José		(72,810)
• 2005-2008 Human Trafficking Prevention Grant		(147,029)
• 2005 Urban Area Security Initiative Grant		(2,235,000)
• OTS 2004-2007 DUI/Seat Belt Safety Program		(225,329)
• OTS 2005-06 San José Regional Street Racing Task Force Grant		(351,906)
• 2004 Urban Area Security Initiative Grant		(7,277,075)
Subtotal:	<b>0.00</b>	<b>(12,515,993)</b>
<b>Transportation and Aviation Services</b>		
• Rebudget: Parking Citations/Jail Courthouse Fees		(47,790)
Subtotal:	<b>0.00</b>	<b>(47,790)</b>
<b>Strategic Support</b>		
• Rebudget: Annual Audit		(150,000)
• Rebudget: Arena Community Fund		(144,000)
• Rebudget: City Outreach and Education Efforts		(265,000)
• Rebudget: Computer Systems Master Plan		(119,144)
• Rebudget: Council Member Transition Funds		(39,698)
• Rebudget: CUSP Project		(10,000)
• Rebudget: Customer Contact Center		(10,000)
• Rebudget: Displaced Employees Transition Funds		(250,000)
• Rebudget: e-Government Implementation Project		(138,915)
• Rebudget: Elections Commission		(44,601)
• Rebudget: Energy Usage		(520,811)
• Rebudget: General Liability Claims		(5,000,000)
• Rebudget: Grant Compliance Single Audit		(20,000)
• Rebudget: Insurance Premiums		(250,000)
• Rebudget: Investing in Results Efforts		(8,991)

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>		
<b>One-Time Prior Year Expenditures Deleted (Cont'd.)</b>		
<b>Strategic Support (Cont'd.)</b>		
● Rebudget: Management Training		(100,000)
● Rebudget: Mayor and City Council Travel		(9,364)
● Rebudget: Old City Hall Land Use Planning		(50,000)
● Rebudget: Payroll/Human Resources Project		(250,000)
● Rebudget: Revenue Enhancement Consulting Services		(200,000)
● Rebudget: Risk Assessment		(100,000)
● Rebudget: Senior Staff Home Loan Assistance		(1,250,000)
● Rebudget: Sick Leave Payments Upon Retirement		(4,750,000)
● Rebudget: Sunshine Reforms		(200,000)
● Rebudget: Walk of Fame		(50,000)
● Rebudget: Workers' Compensation Claims		(1,000,000)
● 2-1-1 Call Center		(100,000)
● City Charter Review		(250,000)
● City-Owned Property Database		(155,000)
● City Volunteer Background Checks		(10,000)
● Pandemic Flu Planning		(143,000)
Subtotal:	<b>0.00</b>	<b>(15,588,524)</b>
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(4.00)</b>	<b>(39,798,421)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
<b>Community and Economic Development</b>		
● Arena Authority COLA		5,551
● Arts Venture Fund		223,237
● Auditorium and CPA Rental Payments COLA		6,000
● Convention and Visitors Bureau Marketing Program COLA		62,709
● Convention Center Lease Payments		325,400
● Convention Center Oversight		10,000
● Emergency Housing Consortium Fireworks COLA		704
● FMC Site Operating Costs		300,000
● Mexican Heritage Plaza Subsidy		(32,720)
● San José Grand Prix		(458,400)
● San José Historical Museum Subsidy		(137,500)
● San José Museum of Art School		1,015
● San José Stage Company COLA		2,139
● Sports Authority COLA		15,553
Subtotal:	<b>0.00</b>	<b>323,688</b>
<b>Environmental and Utility Services</b>		
● IDC Garbage Disposal Fees		88,000
● Storm Fees		10,000
Subtotal:	<b>0.00</b>	<b>98,000</b>

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>		
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>		
<b>Neighborhood Services</b>		
• Child Care Portable Debt Service Payments		(3,000)
• Guadalupe Park and Gardens COLA		1,853
• Strong Neighborhoods Initiative (CMO) - Transfer from Parks, Recreation and Neighborhood Services Department for San José Beautiful and Transfer to the City Manager's Office:		182,814
- Community Activity Worker	(6.00)	
- Community Activity Worker PT	(4.25)	
- Community Coordinator	(8.00)	
- Community Service Supervisor	(2.00)	
- Development Specialist	(1.00)	
- Program Supervisor	(1.00)	
• Strong Neighborhoods Initiative (CMO)		28,579
• Strong Neighborhoods Initiative (RDA)		41,547
• Washington Area Youth Center Subsidy COLA		13,310
Subtotal:	<b>(22.25)</b>	<b>265,103</b>
<b>Public Safety</b>		
• Domestic Violence Prevention Program		(50,000)
• Police Officers' Professional Liability Insurance		(53,000)
• Victim/Witness Assistance Program COLA		1,549
Subtotal:	<b>0.00</b>	<b>(101,451)</b>
<b>Transportation and Aviation Services</b>		
• Subdivision Traffic Signs/Pavement Markings		27,500
Subtotal:	<b>0.00</b>	<b>27,500</b>
<b>Strategic Support</b>		
• 1970 COLA Federated, Police and Fire Retirees		1,191
• 1980 COLA Federated, Police and Fire Retirees		17,510
• 1990 COLA Federated, Police and Fire Retirees		(25,000)
• Annual Audit COLA		8,305
• Arena Community Fund		125,000
• City Dues/Memberships COLA		10,546
• City Outreach and Education Efforts		50,000
• Community Report Card		55,000
• Customer Contact Center - Transfer to Information Technology Department:	(11.00)	(1,344,277)
- 1.0 Analyst		
- 1.0 Program Supervisor		
- 9.0 Sr. Office Specialist		
Transfer to City Clerk's Office:		
- Assistant to the City Manager	(1.00)	
- Sr. Office Specialist	(1.00)	
• Employee Performance Surveys		(55,000)
• Existing City Hall Debt Service Payments		(6,000)
• FMC Debt Service Payments - Airport		807,000

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>		
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>		
<b>Strategic Support (Cont'd.)</b>		
• FMC Debt Service Payments - General Fund		1,910,000
• Grant Compliance Single Audit COLA		3,195
• Insurance Premiums		45,000
• Jail Bookings Fee		(1,266,000)
• Property Tax Administration Fee		1,552,204
• Public, Educational, and Government (PEG) Access Facilities - Capital		1,000,000
• Sick Leave Payments Upon Retirement		440,700
• Workers' Compensation Claims		(600,000)
• Workers' Compensation State License COLA		9,828
Subtotal:	(13.00)	2,739,202
Technical Adjustments Subtotal:	(35.25)	3,352,042
2007-2008 Forecast Base Budget:	0.00	76,788,630
<b>Investment/Budget Proposals Approved</b>		
<b>Community and Economic Development</b>		
<b>Community and Economic Development CSA</b>		
- Arts Venture Fund		(223,237)
- Children's Musical Theatre Temporary Relocation		33,000
- Community-Based Organizations Funding Reduction		(140,336)
- Comprehensive General Plan Update		1,020,000
- Economic Incentive Fund		1,000,000
- FMC Operating Site Costs		(200,000)
- Mariachi Festival		50,000
- Mexican Heritage Plaza Facility Use Consultant		50,000
- Shopping Center Improvement Program		300,000
- Sports Opportunity Fund		100,000
- Teacher Recruiting Program		(10,000)
- ZeroOne San José Festival Support		300,000
- Miscellaneous Rebudgets		5,731,539
Community and Economic Development Subtotal:	0.00	8,010,966
<b>Environmental and Utility Services</b>		
<b>Environmental and Utility Services CSA</b>		
- Energy Efficiency Program		309,324
- Green Challenge 07-09 Program		25,000
- Rebudget: Low Income Energy Assistance		240,000
Environmental and Utility Services Subtotal:	0.00	574,324
<b>Neighborhood Services</b>		
<b>Neighborhood Services CSA</b>		
- Community-Based Organizations Funding Reduction		(24,469)
- EHC Lifebuilders Homeless Shelter		257,000

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	General Fund (\$)
<b>Investment/Budget Proposals Approved (Cont'd.)</b>		
<b>Neighborhood Services (Cont'd.)</b>		
<b>Neighborhood Services CSA (Cont'd.)</b>		
- Neighborhood Clean-Ups Program		20,000
- Public-Private Parks Maintenance Partnership		333,000
- San José Education Foundation Pilot Homework Center Program		100,000
- South Bay Children's Medical Center		42,000
- Strong Neighborhoods Initiative (Expanded)		850,000
- Miscellaneous Rebudgets		3,318,373
<b>Neighborhood Services Subtotal:</b>	<b>0.00</b>	<b>4,895,904</b>
<b>Public Safety</b>		
<b>Public Safety CSA</b>		
- 2005-2008 Human Trafficking Prevention Grant		75,000
- 2006 Super UASI - Police		38,813
- Community-Based Organizations Funding Reduction		(2,500)
- Crimestoppers		(10,000)
- Domestic Violence Prevention Program		(17,560)
- Downtown Working Group Pilot Program		167,245
- Miscellaneous Rebudgets		4,695,667
<b>Public Safety Subtotal:</b>	<b>0.00</b>	<b>4,946,665</b>
<b>Transportation and Aviation Services</b>		
<b>Transportation and Aviation Services CSA</b>		
- Lincoln Avenue Property Based Improvement District		65,000
- Parking Citations/Jail Courthouse Fees		45,000
- Parking Citations Processing		21,000
- Miscellaneous Rebudgets		646,592
<b>Transportation and Aviation Services Subtotal:</b>	<b>0.00</b>	<b>777,592</b>
<b>Strategic Support</b>		
<b>Strategic Support CSA</b>		
- 2-1-1 Call Center		100,000
- Arena Community Fund		(125,000)
- Banking Services		230,000
- City Outreach and Education Efforts		(30,000)
- Drug/Alcohol Treatments		(10,000)
- Employee Recognition Program		50,000
- Information Technology Business Applications Support		1,375,000
- Information Technology Electronic Content Mangement System		1,100,000
- Information Technology Test Lab and Inventory Management System		1,025,000
- Innovation Program		100,000
- Police Administration Voice and Data Network Enhancement Project		2,000,000
- Public Works Standard Plans and Specifications		350,000



## City-Wide Expenses

### Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	General Fund (\$)
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<b>Investment/Budget Proposals Approved (Cont'd.)</b>		
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<b>Strategic Support (Cont'd.)</b>		
<b>Strategic Support CSA (Cont'd.)</b>		
- Technology Hardware Replacement		160,855
- Technology Legacy Applications Migration		1,400,000
- Workers' Compensation Claims		(540,000)
- Miscellaneous Rebudgets		24,905,313
<b>Strategic Support Subtotal:</b>	<b>0.00</b>	<b>32,091,168</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>0.00</b>	<b>51,296,619</b>
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<b>2007-2008 Adopted Budget Total</b>	<b>0.00</b>	<b>128,085,249</b>
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## City-Wide Expenses

### Budget Program: Community and Economic Development

*City Service Area: Community and Economic Development*

### Detail of Costs Description

<b>Community and Economic Development</b>	<b>2005-2006 Actual 1</b>	<b>2006-2007 Adopted 2</b>	<b>2007-2008 Forecast 3</b>	<b>2007-2008 Adopted 4</b>
Airport West Property Development	\$ 0	\$ 0	\$ 0	\$ 116,000
Alviso Historical Markers	0	4,021	0	4,021
Arena Authority	178,354	185,042	190,593	181,635
Arts Venture Fund	0	138,000	223,237	197,000
Auditorium and CPA Rental Payments	337,529	200,000	206,000	206,000
Block 3 Public Art	0	0	0	13,426
Children's Discovery Museum	300,000	300,000	300,000	300,000
Children's Musical Theatre Temporary Relocation	0	0	0	33,000
City Hall Retail Space	0	0	0	800,000
Comprehensive General Plan Update	0	627,355	0	1,895,387
Convention and Visitors Bureau Mkting. Pgm.	2,014,747	2,090,300	2,153,009	2,051,818
Convention Center Lease Payments	13,326,443	13,664,288	13,989,688	13,989,688
Convention Center Oversight	46,140	40,000	50,000	50,000
Coyote Valley Specific Plan and EIR	4,466,952	1,200,000	0	2,006,000
CPA Structural Upgrade Requirement	50,000	0	0	0
Destination Event Marketing	0	200,000	0	197,831
Economic Incentive Fund	0	0	0	1,000,000
Emergency Housing Consortium Fireworks	22,607	23,455	24,159	24,159
Evergreen Smart Growth Strategy	426,186	1,436,040	0	0
Festivals, Parades, and Celebrations	26,340	38,340	38,340	38,340
FMC Operating Site Costs	0	0	300,000	300,000
Historic Preservation	0	156,150	0	156,150
Homeless Families/Children's Initiative Fund	15,035	0	0	0
Intl. Partnerships and Sister City Pgms.	4,306	15,000	15,000	15,000
Japantown Phase II Historic Resources Strategy	0	10,000	0	0
Joint Planning - South Campus District	0	315,000	0	315,000
Mariachi Festival	0	0	0	50,000
Martha Gardens/Spartan Keyes Art Festival	0	0	0	45,000
Mexican Heritage Plaza Facility Use Consultant	0	0	0	50,000
Mexican Heritage Plaza Subsidy	359,625	413,783	381,063	381,063
Neighborhood Strip Retail Revitalization	7,317	290,754	0	292,875
Palm Haven Pillar Restoration	5,093	0	0	0
Planning Area Studies	0	37,500	0	37,500
Planning Commission	29,106	37,135	37,135	37,135
Public Art in Private Development Fund	0	0	0	246,466
San José Grand Prix	0	832,000	373,600	373,600
San José Historical Museum Subsidy	809,823	712,323	574,823	574,823
San José Museum of Art School	32,612	33,835	34,850	33,212
San José Museum of Art Subsidy	500,000	500,000	500,000	500,000
San José Permits On-Line	71,533	80,000	0	0
San José Repertory Theater	300,000	300,000	300,000	300,000
San José Stage Company	67,270	71,289	73,428	69,977
Shopping Center Improvement Program	0	0	0	300,000

## City-Wide Expenses

### Budget Program: Community and Economic Development

*City Service Area: Community and Economic Development*

#### Detail of Costs Description (Cont'd.)

<b>Community and Economic Development (Cont'd.)</b>	<b>2005-2006 Actual 1</b>	<b>2006-2007 Adopted 2</b>	<b>2007-2008 Forecast 3</b>	<b>2007-2008 Adopted 4</b>
Sports Opportunity Fund	99,649	404,321	250,000	443,883
Sports Authority	499,701	518,440	533,993	508,895
Stevens Creek Auto Row	0	0	0	135,000
Teacher Recruiting Program	0	10,000	10,000	0
Technology Center of Innovation Subsidy	1,300,000	1,300,000	1,300,000	1,300,000
ZeroOne San José Festival Support	0	100,000	0	300,000
<b>TOTAL</b>	<b>\$ 25,296,368</b>	<b>\$ 26,284,371</b>	<b>\$ 21,858,918</b>	<b>\$ 29,869,884</b>

## City-Wide Expenses

### Budget Program: Environmental and Utility Services

*City Service Area: Environmental and Utility Services*

#### Detail of Costs Description

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4
<b>Environmental and Utility Services</b>				
Energy Efficiency Program	\$ 0	\$ 0	\$ 0	\$ 309,324
Green Challenge 07-09 Program	0	0	0	25,000
IDC Garbage Disposal Fees	516,375	551,000	639,000	639,000
Low Income Energy Assistance	271,883	786,000	0	240,000
Storm Fees	126,759	129,000	139,000	139,000
<b>TOTAL</b>	<b>\$ 915,017</b>	<b>\$ 1,466,000</b>	<b>\$ 778,000</b>	<b>\$ 1,352,324</b>

# City-Wide Expenses

## Budget Program: Neighborhood Services

*City Service Area: Neighborhood Services*

### Detail of Costs Description

Neighborhood Services	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4
After School Education and Safety - Elementary	\$1,647,775	\$1,600,435	\$ 0	\$ 0
After School Education and Safety - Middle	0	143,275	0	0
Animal Care and Services Program	5,796,278	0	0	463,260
CA 21st Century Learning Center - A Grant	997,237	539,500	0	0
CA 21st Century Learning Center - B Grant	89,625	150,000	0	0
CA 21st Century Learning Center - C Grant	565,911	503,500	0	0
CA 21st Century Learning Center - Literacy Grant	110,200	120,000	0	0
Child Care Portable Debt Service Payments	333,130	375,000	372,000	372,000
Community Action and Pride Grant Program	212,965	567,593	374,067	374,067
Community Safety Protocol	21,882	0	0	0
Digital Divide and the School Community Innovation and Cooperation Program	32,574	0	0	0
EHC Lifebuilders Homeless Shelter	0	0	0	257,000
Female Gang Intervention Program	0	48,701	0	20,440
Guadalupe Park and Gardens	58,668	61,778	63,631	60,640
High School Parent Education Conference	0	23,005	0	0
Hoffman/Via Monte Neighborhood Youth Center	0	650,000	0	616,845
Juvenile Justice and Delinquency Prevention Grant	8,131	239,887	0	126,322
Los Lagos Golf Course Netting	0	33,606	0	33,606
Moreland-West Community Center	25,757	0	0	0
Neighborhood Clean-Ups Program	194,625	262,662	262,662	282,662
Neighborhood Revitalization Strategy	612,161	185,796	0	305,833
Networking of Remote Sites	675	38,247	0	27,805
Nike Animal Rescue Foundation	0	0	0	49,263
Outside Evaluation for the Healthy Neighborhoods Venture Fund	0	100,000	0	100,000
Packard Grant Smart Start Sites	177,814	122,500	0	0
PAL Maintenance	63,108	87,094	0	0
Parks Maintenance - Non-Personal/Equipment	0	0	0	1,148,129
Public-Private Parks Maintenance Partnership	0	0	0	333,000
San José Beautiful Program	0	0	0	83,957
San José BEST	3,007,750	3,106,000	3,000,000	3,130,062
San José Education Foundation Pilot Homework Center Program	0	0	0	100,000
San José Future Teachers Loan Program	26,190	0	0	13,594
San José Recreational Swim Center	1,537	0	0	0
Science Program for Alum Rock Youth Center	15,865	8,213	0	9,482
Smart Start Neighborhood Centers	71,756	38,000	0	39,775
South Bay Children's Medical Center	0	0	0	42,000
Strong Neighborhoods Initiative (CMO)	484,976	690,154	901,547	901,547
Strong Neighborhoods Initiative (Expanded)	0	724,518	0	1,000,000
Strong Neighborhoods Initiative (Organizing and Implementation Team)	206,202	0	0	0
Strong Neighborhoods Initiative (RDA)	850,405	964,000	1,005,547	1,005,547
Vietnamese Cultural Heritage Gardens	0	250,000	0	0

## City-Wide Expenses

### Budget Program: Neighborhood Services

*City Service Area: Neighborhood Services*

#### Detail of Costs Description (Cont'd.)

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4
<b>Neighborhood Services (Cont'd.)</b>				
Washington Area Youth Center Subsidy	426,052	443,668	456,978	435,500
Weed Abatement Program	3,169	6,000	6,000	6,000
Weed and Seed - East San José	39,720	205,170	0	0
Weed and Seed - Washington Neighborhood	287	0	0	0
<b>TOTAL</b>	<b>\$ 16,082,425</b>	<b>\$ 12,288,302</b>	<b>\$ 6,442,432</b>	<b>\$ 11,338,336</b>

# City-Wide Expenses

## Budget Program: Public Safety

*City Service Area: Public Safety*

### Detail of Costs Description

<b>Public Safety</b>	<b>2005-2006 Actual 1</b>	<b>2006-2007 Adopted 2</b>	<b>2007-2008 Forecast 3</b>	<b>2007-2008 Adopted 4</b>
2000-2001 California Law Enforcement Equipment Program Grant	\$ 14,330	\$ 83,643	\$ 0	\$ 83,643
2001-2002 California Law Enforcement Equipment Program Grant	11,291	81,133	0	80,685
2002-2003 California Law Enforcement Equipment Program Grant	0	167,068	0	2,068
2004 Urban Area Security Initiative Grant	2,845,346	7,277,075	0	0
2005-2008 Human Trafficking Prevention Grant	4,310	147,029	0	160,000
2005 Urban Area Security Initiative Grant	4,235	2,235,000	0	447,944
2006 Emergency Management Performance Grant	0	0	0	129,292
2006 Metropolitan Medical Response System Grant	0	0	0	232,330
2006 Super UASI - OES	0	0	0	1,000,000
2006 Super UASI - Police	0	0	0	50,010
Automated Fingerprint Identification System	2,099,073	527,048	0	502,624
Automated Fingerprint Identification System Phase III	0	0	0	169,237
Automated Information System	382,281	105,107	0	0
Computer Aided Dispatch System Replacement	42,404	0	0	0
Crimestoppers	0	30,000	10,000	30,000
Critical Incident Stress Debriefing	6,000	15,000	15,000	15,000
Domestic Violence Prevention Program	138,595	687,810	137,810	782,109
Downtown Working Group Pilot Program	0	0	0	167,245
Emergency Management Performance Grant	0	29,845	0	0
Emergency Response and Preparedness	0	500,000	0	500,000
Fire Training	74,080	0	0	0
Hazardous Materials Consent Judgment	0	0	0	142,400
Internet Crimes Against Children Grant	241,744	0	0	220,000
Metropolitan Medical Response System Grant	296,346	193,000	0	0
Metropolitan Medical Task Force Grant	210,236	0	0	151,554
OTS 2004-2007 DUI/Seat Belt Safety Program	110,550	225,329	0	178,286
OTS 2005-06 San José Regional Street Racing Task Force Grant	75,458	351,906	0	0
OTS Seat Belt Compliance Mini Grant	721	0	0	30,856
OTS Seat Belt Compliance Mini Grant - Click It or Ticket	83,608	0	0	0
OTS Sobriety Checkpoint	54,692	0	0	0
Police Officers' Professional Liability Insurance	272,705	403,000	350,000	350,000
San José Prepared! Program	133,020	0	0	0
Sexual Assaults Testing	157,488	160,000	160,000	160,000
Victim/Witness Assistance Program	45,087	51,648	53,197	50,697
Weed and Seed - East San José	45,867	72,810	0	36,692
<b>TOTAL</b>	<b>\$ 7,349,467</b>	<b>\$ 13,343,451</b>	<b>\$ 726,007</b>	<b>\$ 5,672,672</b>

## City-Wide Expenses

### Budget Program: Transportation and Aviation Services

*City Service Area: Transportation and Aviation Services*

#### Detail of Costs Description

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4
<b>Transportation and Aviation Services</b>				
City Hall Interim Parking	\$ 38,213	\$ 0	\$ 0	\$ 55,047
Contractual Street Tree Planting	83,943	220,000	220,000	455,057
Lincoln Avenue Property Based Improvement District	0	0	0	65,000
Parking Citations/Jail Courthouse Fees	893,470	992,439	944,649	1,221,941
Parking Citations Processing	437,549	620,580	620,580	765,776
Sidewalk Fund	472,181	500,000	500,000	500,000
Subdivision Street Name Signs	14,577	15,335	15,335	15,335
Subdivision Traffic Signs/Pavement Markings	27,500	27,500	55,000	55,000
<b>TOTAL</b>	<b>\$ 1,967,433</b>	<b>\$ 2,375,854</b>	<b>\$ 2,355,564</b>	<b>\$ 3,133,156</b>



# City-Wide Expenses

## Budget Program: Strategic Support

*City Service Area: Strategic Support*

### Detail of Costs Description

<b>Strategic Support</b>	<b>2005-2006 Actual 1</b>	<b>2006-2007 Adopted 2</b>	<b>2007-2008 Forecast 3</b>	<b>2007-2008 Adopted 4</b>
1970 COLA Federated, Police and Fire Retirees	\$ 367	\$ 660	\$ 1,851	\$ 1,851
1980 COLA Federated, Police and Fire Retirees	26,687	37,000	54,510	54,510
1990 COLA Federated, Police and Fire Retirees	107,451	150,000	125,000	125,000
2-1-1 Call Center	0	100,000	0	100,000
Annual Audit	242,677	426,823	285,128	641,270
Annual City of San José Volunteer Celebration	7,377	10,000	10,000	10,000
Arena Capital Fund Payment	277,000	0	0	0
Arena Community Fund	301,106	394,000	375,000	492,628
Arts Stabilization Loan Fund	0	0	0	3,166,000
Assistant City Clerk Recruitment	0	0	0	10,320
Banking Services	828,642	820,000	820,000	1,050,000
Bay 101 Audit	36,436	35,000	35,000	35,000
Budget and Retirement Director Recruitments	0	0	0	25,240
Cafeteria Maintenance and Equipment	9,188	0	0	0
Campaign Finance Review/Ethics	57,754	0	0	0
City Auditor's Office Performance Audit	3,796	5,000	5,000	5,000
City Charter Review	0	250,000	0	0
City Dues/Memberships	347,090	351,520	362,066	362,066
City Outreach and Education Efforts	203,197	398,000	183,000	313,000
City-Owned Property Database	0	155,000	0	110,000
City-Wide Broadband Network	0	0	0	50,000
City Volunteer Background Checks	0	10,000	0	10,000
Civic Center Start-up Costs	90,078	0	0	0
Civil Service Commission	18,358	22,508	22,508	22,508
Comcast Negotiations	0	0	0	90,000
Community Report Card	0	0	55,000	55,000
Computer Systems Master Plan	8,740	119,144	0	119,144
Council Member Transition Funds	5,972	64,698	25,000	67,844
CUSP Project	516,194	10,000	0	0
Customer Contact Center	1,013,479	1,354,277	0	0
Displaced Employees Transition Funds	0	250,000	0	0
Drug/Alcohol Treatments	0	10,000	10,000	0
e-Government Implementation Project	51,085	138,915	0	23,000
Elections Commission	105,931	134,601	90,000	127,387
Elections Commission Audit	0	0	0	20,000
Employee Performance Surveys	0	55,000	0	0
Employee Recognition Program	0	25,000	25,000	75,000
Employee Suggestion Awards	0	25,000	25,000	25,000
Energy Usage	0	520,811	0	270,811
Enterprise Content Management System	0	0	0	500,000
Existing City Hall Debt Service Payments	262,000	370,000	364,000	364,000
Firewall and Detection Capabilities	0	0	0	48,000
FMC Debt Service Payments - Airport	950,593	4,700,000	5,507,000	5,507,000
FMC Debt Service Payments - General Fund	0	0	1,910,000	1,910,000
FMC Phase II Property Acquisition	25,032,443	0	0	0

# City-Wide Expenses

## Budget Program: Strategic Support

*City Service Area: Strategic Support*

### Detail of Costs Description (Cont'd.)

<b>Strategic Support (Cont'd.)</b>	<b>2005-2006 Actual 1</b>	<b>2006-2007 Adopted 2</b>	<b>2007-2008 Forecast 3</b>	<b>2007-2008 Adopted 4</b>
FMS Upgrade	22,740	0	0	0
General Employee Tuition	0	75,000	75,000	75,000
General Fund Structural Deficit Task Force	0	0	0	250,000
General Liability Claims	4,655,182	8,250,000	3,250,000	9,750,000
Geographic Information System Integration	66,126	0	0	34,928
Grant Compliance Single Audit	89,280	126,516	109,711	109,711
Human Resources Peoplesoft Hiring Module	0	0	0	78,800
Hurricane Relief Effort	212,437	0	0	0
ICMA Performance Measurement	5,000	5,000	5,000	5,000
Independent Investigator for the NORCAL Garbage Contract	100,000	0	0	0
Information Security/Network Architecture Audits	0	0	0	500,000
Information Technology Business Applications Support	0	0	0	1,375,000
Information Technology Electronic Content Management System	0	0	0	1,100,000
Information Technology Test Lab and Inventory Management System	0	0	0	1,025,000
Innovation Program	0	0	0	100,000
Insurance Premiums	560,291	1,110,000	905,000	905,000
Investing in Results Efforts	71,231	8,991	0	8,991
Jail Bookings Fee	1,265,915	1,266,000	0	0
Management Training	89,342	216,800	116,800	215,871
Mayor and City Council Travel	17,439	34,364	25,000	25,000
Mayor's Education Initiatives	124,101	129,107	129,107	129,107
New City Hall Debt Service Payments	1,339,624	0	0	0
New City Hall Furniture, Technology & Equip. Debt Service Payment	5,148,182	0	0	0
Old City Hall Land Use Planning	0	50,000	0	55,000
Old City Hall Remaining System Migration Study	0	0	0	154,007
Pandemic Flu Planning	0	143,000	0	143,000
Payroll/Human Resources Project	652,968	250,000	0	100,000
Police Administration Voice and Data Network Enhancement Project	0	0	0	2,000,000
Police Retirees' Health/Dental Fees	37,839	70,000	70,000	70,000
Property Tax Administration Fee	1,114,559	1,215,396	2,767,600	2,767,600
Public, Educational, and Government (PEG) Access Facilities - Capital	0	0	1,000,000	2,750,000
Public, Educational, and Government (PEG) Access Facilities - Operations	0	0	0	2,000,000
Public Works Standard Plans and Specifications	0	0	0	350,000
Public Works Unfunded Projects	155,100	150,000	150,000	150,000
Revenue Enhancement Consulting Services	321,256	685,000	485,000	485,000
Risk Assessment	0	100,000	0	0
San José Sports Hall of Fame Plaques	25,768	30,000	30,000	30,000

## City-Wide Expenses

### Budget Program: Strategic Support

*City Service Area: Strategic Support*

#### Detail of Costs Description (Cont'd.)

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4
<b>Strategic Support (Cont'd.)</b>				
SB 90 Consultant Services	23,500	40,000	40,000	40,000
Securities Custody Services	11,237	50,000	50,000	50,000
Senior Staff Home Loan Assistance	500,000	1,250,000	0	1,750,000
Sick Leave Payments Upon Retirement	5,571,103	12,481,300	8,172,000	13,672,000
State of the City Convocation	69,962	70,000	70,000	70,000
Sunshine Reforms	0	200,000	0	125,000
Technology Hardware Replacement	0	0	0	160,855
Technology Legacy Application Migration	0	0	0	1,400,000
Training and Continuous Improvement Program	106,207	150,000	150,000	175,000
Walk of Fame	0	50,000	0	50,000
Workers' Compensation Claims	14,598,672	18,000,000	16,400,000	16,360,000
Workers' Compensation State License	311,628	327,600	337,428	337,428
<b>TOTAL</b>	<b>\$ 67,770,330</b>	<b>\$ 57,477,031</b>	<b>\$ 44,627,709</b>	<b>\$ 76,718,877</b>

## City-Wide Expenses

### Position Detail

	2006-2007 Adopted	2007-2008 Adopted	Change
Analyst	2.00	-	(2.00)
Assistant to the City Manager	1.00	-	(1.00)
Community Activity Worker	6.00	-	(6.00)
Community Activity Worker PT	4.25	-	(4.25)
Community Coordinator	10.00	-	(10.00)
Community Service Supervisor	3.00	-	(3.00)
Development Specialist	1.00	-	(1.00)
Program Supervisor	2.00	-	(2.00)
Senior Office Specialist	10.00	-	(10.00)
<b>Total Positions</b>	<b>39.25</b>	<b>0.00</b>	<b>(39.25)</b>